

**Southern California Association of Governments**  
**2006 Regional Transportation Improvement Program Financial Plan - Amendment #06-12**  
(in \$000's)

<b>Revenue versus Programmed</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>TOTAL</b>
<b>State Highway Account Funds (State &amp; State FHWA Funds)</b>					
SHOPP (Includes Minor A Program)	\$7,137	\$90	\$0	\$10,223	\$17,450
STIP	\$25,556	\$4,602	\$2,687	\$9,851	\$42,696
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$0	\$0	\$0
<b>Local Assistance</b>					
Congestion Mitigation and Air Quality	\$15,067	\$34,005	\$28,732	\$144,927	\$222,731
Regional Surface Transportation Program	\$19,400	\$21,047	\$28,818	\$160,810	\$230,075
Highway Bridge Replacement and Rehabilitation Program	\$7,676	\$10	\$12,862	\$8,400	\$28,948
Surface Transportation Program Enhancement	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$0	\$0	\$0	\$0
<b>Other Federal Highway Programs</b>					
Federal Lands Highway Program	\$226	\$995	\$0	\$0	\$1,221
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$1,881	\$0	\$0	\$0	\$1,881
Recreational Trails	\$0	\$0	\$0	\$0	\$0
Transportation and Community and System Preservation Pilot Program	\$0	\$0	\$0	\$0	\$0
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$50,071	\$126,566	\$10,744	\$22,352	\$209,733
Emergency Relief Program	\$0	\$0	\$0	\$0	\$0
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$497	\$8,172	\$0	\$393	\$9,062
<b>Federal Transit Administration Funds</b>					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$869	\$4,083	\$4,381	\$0	\$9,333
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$0	\$0	\$0	\$0	\$0
5309(b) - New Starts	\$0	\$0	\$0	\$0	\$0
5309(c) - Bus Allocation	\$10,734	\$5,328	\$2,000	\$0	\$18,062
5310 - Elderly & Persons with Disabilities Formula Program	\$0	\$950	\$950	\$0	\$1,900
5311 - Nonurbanized Area Formula Program	\$0	\$0	\$802	\$0	\$802
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$0	\$0	\$0	\$0	\$0
5317 - New Freedom Program	\$0	\$0	\$0	\$0	\$0
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
<b>Non-Title 23/Federal Transit Funds</b>	\$0	\$0	\$0	\$0	\$0
<b>Other State Funds</b>					
Traffic Congestion Relief Program	\$0	\$12,950	\$6,300	\$14	\$19,264
PTMISEA	\$0	\$0	\$0	\$0	\$0
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$1,213	\$15,851	\$13,848	\$0	\$30,912
<b>Local Funds</b>	\$1,783,539	\$1,919,972	\$1,824,719	\$453,542	\$5,981,772
<b>Total Revenue versus Programmed</b>	<b>\$1,923,866</b>	<b>\$2,154,621</b>	<b>\$1,936,843</b>	<b>\$810,512</b>	<b>\$6,825,842</b>

\*STIP-RIP funds include funds from 2006/07 ROW Allocation Plan and Status of Unallocated FY 2005/06 Projects

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Programmed	2006/07	2007/08	2008/09	2009/10	TOTAL
<b>State Highway Account Funds (State &amp; State FHWA Funds)</b>					
SHOPP (Includes Minor A program)	\$683,940	\$839,110	\$718,281	\$615,369	\$2,856,700
STIP	\$556,986	\$920,677	\$1,309,810	\$423,072	\$3,210,545
STIP-RIP	\$421,605	\$398,452	\$989,643	\$162,915	\$1,972,615
2006/07 ROW Allocation Plan	\$0	\$0	\$0	\$0	\$0
Status of Unallocated FY 2005/06 Projects	\$2,988	\$0	\$0	\$0	\$2,988
STIP-RIP - prior commitments	\$0	\$14,790	\$0	\$0	\$14,790
STIP-IIP	\$63,988	\$92,957	\$92,242	\$106,717	\$355,904
STIP-IIP - TE	\$871	\$8,247	\$8,385	\$5,496	\$22,999
STIP-RIP - TE	\$27,725	\$22,090	\$22,257	\$27,799	\$99,871
STIP-IIP Augmentation	\$0	\$19,000	\$0	\$0	\$19,000
STIP-RIP Augmentation	\$5,481	\$338,541	\$170,683	\$93,486	\$608,191
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$1,004,560	\$315,733	\$1,320,293
<b>Local Assistance</b>					
Congestion Mitigation and Air Quality	\$223,472	\$210,762	\$221,863	\$124,123	\$780,220
Regional Surface Transportation Program	\$195,385	\$196,217	\$192,287	\$60,429	\$644,318
Highway Bridge Replacement and Rehabilitation Program	\$99,942	\$153,811	\$78,821	\$131,035	\$463,609
Surface Transportation Program Enhancement	\$0	\$3,023	\$0	\$0	\$3,023
Surface Transportation Program Hazard Elimination & Safety	\$23,161	\$1,003	\$0	\$0	\$24,164
Surface Transportation Program Railroad Grade Crossing Protection	\$2,850	\$4,100	\$0	\$0	\$6,950
<b>Other Federal Highway Programs</b>					
Federal Lands Highway Program	\$21,475	\$2,071	\$0	\$0	\$23,546
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$3,337	\$16,972	\$0	\$1,800	\$22,109
Recreational Trails	\$1,263	\$1,841	\$645	\$0	\$3,749
Transportation and Community and System Preservation Pilot Program	\$4,313	\$737	\$0	\$0	\$5,050
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$1,441	\$60	\$0	\$0	\$1,501
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$261,266	\$242,474	\$434,061	\$79,033	\$1,012,074
Emergency Relief Program	\$0	\$0	\$360	\$0	\$360
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$32,486	\$74,670	\$9,783	\$2,562	\$119,501
<b>Federal Transit Administration Funds</b>					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$436,655	\$330,724	\$289,042	\$228,549	\$1,284,970
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$89,327	\$71,696	\$49,157	\$60,562	\$270,742
5309(b) - New Starts	\$114,175	\$102,431	\$85,896	\$73,900	\$376,402
5309(c) - Bus Allocation	\$53,190	\$45,322	\$30,262	\$508	\$129,282
5310 - Elderly & Persons with Disabilities Formula Program	\$7,357	\$1,415	\$400	\$0	\$9,172
5311 - Nonurbanized Area Formula Program	\$4,153	\$2,583	\$1,331	\$910	\$8,977
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$15,362	\$9,820	\$9,383	\$1,939	\$36,504
5317 - New Freedom Program	\$6,407	\$4,029	\$4,228	\$912	\$15,576
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
<b>Non-Title 23/Federal Transit Funds</b>	\$0	\$0	\$0	\$0	\$0
<b>Other State Funds</b>					
Traffic Congestion Relief Program	\$200,786	\$157,976	\$179,758	\$116,520	\$655,040
ST-SPR Partnership Planning	\$232	\$0	\$0	\$0	\$232
PTMISEA	\$0	\$26,432	\$13,732	\$3,737	\$36,534
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$47,400	\$49,272	\$11,182	\$6,123	\$113,977
<b>Local Funds</b>	\$2,434,895	\$2,189,535	\$2,242,375	\$1,722,909	\$8,589,714
TDA	\$410,174	\$530,960	\$447,948	\$271,410	\$1,907,946
Sales Tax Measure	\$358,858	\$296,124	\$315,982	\$291,850	\$1,262,814
Other (Misc. Local funds))	\$1,418,430	\$1,362,524	\$1,478,544	\$1,159,649	\$5,419,147
<b>Total Programmed</b>	<b>\$5,522,755</b>	<b>\$5,660,714</b>	<b>\$6,889,214</b>	<b>\$3,969,725</b>	<b>\$22,042,408</b>

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Revenue	2006/07	2007/08	2008/09	2009/10	TOTAL
<b>State Highway Account Funds (State &amp; State FHWA Funds)</b>					
SHOPP (Includes Minor A program)	\$691,077	\$839,200	\$718,281	\$625,592	\$2,874,150
STIP (per CTC Green Book and CTC Resolution) (sum of all STIP below)	<b>\$582,542</b>	<b>\$925,279</b>	<b>\$1,312,497</b>	<b>\$432,923</b>	<b>\$3,253,241</b>
STIP-RIP	\$429,215	\$395,311	\$990,142	\$171,160	\$1,985,196
2006/07 ROW Allocation Plan	\$17,531	\$0	\$0	\$0	\$17,531
Status of Unallocated FY 2005/06 Projects		\$0	\$0	\$0	\$3,615
STIP-RIP - prior commitments	\$7,727	\$21,869	\$0	\$0	\$30,228
STIP-IIP	\$63,988	\$79,167	\$94,045	\$106,717	\$343,917
STIP-IIP - TE	\$871	\$8,247	\$8,385	\$5,496	\$22,999
STIP-RIP - TE	\$27,513	\$22,754	\$22,642	\$29,405	\$102,314
STIP-IIP Augmentation	\$0	\$19,000	\$0	\$0	\$19,000
STIP-RIP Augmentation	\$5,481	\$338,541	\$170,683	\$93,486	\$608,191
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$1,004,560	\$315,733	\$1,320,293
<b>Local Assistance</b>					
Congestion Mitigation and Air Quality	\$238,539	\$244,767	\$250,595	\$269,050	\$1,002,951
Regional Surface Transportation Program	\$214,785	\$217,264	\$221,105	\$221,239	\$874,393
Highway Bridge Replacement and Rehabilitation Program	\$107,618	\$153,821	\$91,683	\$139,435	\$492,557
Surface Transportation Program Enhancement	\$0	\$3,023	\$0	\$0	\$3,023
Surface Transportation Program Hazard Elimination & Safety	\$23,161	\$1,003	\$0	\$0	\$24,164
Surface Transportation Program Railroad Grade Crossing Protection	\$2,850	\$4,100	\$0	\$0	\$6,950
<b>Other Federal Highway Programs</b>					
Federal Lands Highway Program	\$21,701	\$3,066	\$0	\$0	\$24,767
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$5,218	\$16,972	\$0	\$1,800	\$23,990
Recreational Trails	\$1,263	\$1,841	\$645	\$0	\$3,749
Transportation and Community and System Preservation Pilot Program	\$4,313	\$737	\$0	\$0	\$5,050
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$1,441	\$60	\$0	\$0	\$1,501
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$311,337	\$368,400	\$440,685	\$101,385	\$1,221,807
Emergency Relief Program	\$0	\$0	\$360	\$0	\$360
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$32,988	\$82,842	\$9,783	\$2,955	\$128,563
<b>Federal Transit Administration Funds</b>					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$437,524	\$334,807	\$293,423	\$228,549	\$1,294,303
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$89,327	\$71,696	\$49,157	\$60,562	\$270,742
5309(b) - New Starts	\$114,175	\$102,431	\$85,896	\$73,900	\$376,402
5309(c) - Bus Allocation	\$63,924	\$50,650	\$32,262	\$508	\$147,344
5310 - Elderly & Persons with Disabilities Formula Program	\$7,357	\$2,365	\$1,350	\$0	\$11,072
5311 - Nonurbanized Area Formula Program	\$4,153	\$2,583	\$2,133	\$910	\$9,779
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$15,362	\$9,820	\$9,383	\$1,939	\$36,504
5317 - New Freedom Program	\$6,407	\$4,029	\$4,228	\$912	\$15,576
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
<b>Non-Title 23/Federal Transit Funds</b>	\$0	\$0	\$0	\$0	\$0
<b>Other State Funds</b>					
Traffic Congestion Relief Program	\$200,786	\$170,926	\$186,058	\$116,534	\$674,304
ST-SPR Partnership Planning	\$232				\$232
PTMISEA	\$0	\$26,432	\$13,732	\$3,737	\$36,534
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$48,381	\$65,123	\$25,030	\$6,123	\$144,889
<b>Local Funds</b>	\$4,218,434	\$4,109,507	\$4,067,094	\$2,176,451	\$14,571,486
TDA	\$768,782	\$772,194	\$809,483	\$290,135	\$2,640,594
Sales Tax Measure	\$1,578,884	\$1,634,100	\$1,685,247	\$454,071	\$5,352,302
Other (Misc. Local funds))	\$1,870,789	\$1,703,286	\$1,572,463	\$1,432,245	\$6,578,783
<b>Total Revenue</b>	<b>\$7,446,389</b>	<b>\$7,814,695</b>	<b>\$8,821,937</b>	<b>\$4,780,237</b>	<b>\$28,863,258</b>